



TOWN COUNCIL WORKSHOP MEETING

May 18, 2023 at 6:00 PM

Council Chambers – Town Municipal Center

AGENDA

CALL TO ORDER – *Mayor Leonard*

INVOCATION - *Councilman Savage*

PLEDGE OF ALLEGIANCE – *Mayor Leonard*

PUBLIC COMMENT – *Mayor Leonard*

AGENDA ADOPTION – *Mayor Leonard*

STUDENT GOVERNMENT REPORT- *Student Mayor Victor Aipia*

PROCLAMATION FOR GUN VIOLENCE – *Mayor Leonard*

1. Gun Violence Proclamation

PROCLAMATION FOR NATIONAL POLICE WEEK – *Mayor Leonard*

2. PROCLAMATION FOR NATIONAL POLICE WEEK

FY23 BUDGET COMPLIANCE – *Vice Mayor Bott*

3. FY23 Budget Compliance Memo

4. FY23 Budget Compliance Summary

CONSIDER FY24 PROPOSED BUDGET APPROVAL AND APPROPRIATION– *Mayor Leonard*

5. FY24 Budget Appropriations Memo

6. FY24 Budget Advertisement

MAYOR & COUNCIL ANNOUNCEMENTS – *Mayor Leonard*

CLOSED MEETING – *In accordance with Section 2.2 - 3711 A (3) for the discussion of real property.*

CERTIFY CLOSED MEETING – *In accordance with Section 2.2-3712 (D) of the Code of Virginia.*

ADJOURN



PROCLAMATION

IN RECOGNITION OF DECLARING FRIDAY JUNE 2, 2023 TO BE LOCAL GUN VIOLENCE AWARENESS DAY

This proclamation recognizes that Friday June 2, 2023 will be proclaimed Local Gun Violence Awareness Day in the Town of Chincoteague to honor and remember all victims and survivors of gun violence and to declare that we as a community, we must do more to reduce gun violence.

WHEREAS, every day, more than 100 Americans are killed by gun violence, alongside more than 200 who are shot and wounded, and on average there are more than 13,000-gun homicides every year; and

WHEREAS, protecting public safety in the community we serve is the public official’s highest responsibility; and

WHEREAS, support for the Second Amendment rights of law-abiding citizens goes hand-in-hand with keeping guns away from people that shouldn’t have them; and

WHEREAS, the vast majority of legal gun owners abhor gun violence and love and respect the peace and liberty that this Country stands for, and

WHEREAS, on June 2, 2023, people across the United States will recognize National Gun Violence Awareness Day and wear orange in tribute to victims of gun violence; and the loved ones of those victims; and

WHEREAS, The color orange symbolizes the value of all human life; and

WHEREAS, anyone can join this campaign by pledging to wear orange on June 2nd, 2023 to help raise awareness about gun violence; and

WHEREAS, by wearing orange on June 2nd, 2023, citizens will raise awareness about gun violence, the value of human life and honor the lives of gun violence victims and survivors; and

WHEREAS, we renew our commitment to reduce gun violence and pledge to do all we can to keep firearms out of the wrong hands and encourage responsible gun ownership to help keep our children safe.

NOW, THEREFORE BE IT RESOLVED that the Town of Chincoteague declares June 2, 2023, to be Local Gun Violence Awareness Day. I encourage all citizens to support their local community’s efforts to prevent the tragic effects of gun violence and to honor and value of all human life.

Signed: _____

John Arthur Leonard, Mayor

Attested: _____

Michael T. Tolbert, Town Manager



PROCLAMATION TO RECOGNIZE NATIONAL POLICE WEEK

WHEREAS, there are approximately 900,000 law enforcement officers serving in communities across the United States, including the 12 dedicated members of the **CHINCOTEAGUE POLICE DEPARTMENT**;

WHEREAS, we rely on law enforcement officers and dispatch professionals to keep our neighborhoods safe, enforce our laws, and respond in times of crisis; and

WHEREAS, everyday law enforcement officers throughout the nation face the threat of violence and danger, routinely putting their lives in jeopardy to defend others, putting themselves at risk of injury, disability, or even death; and

WHEREAS, the **CHINCOTEAGUE POLICE DEPARTMENT** has made and continues to make important changes in policy, policing, and transparency, including the enhancement of services, crime analysis, and community policing initiatives accredited through the Virginia Law Enforcement Professional Standards Commission; and

WHEREAS, these men and women by their distinctive service and dedicated efforts as law enforcement officers and dispatch professionals, have earned our highest respect and deepest gratitude.

NOW, THEREFORE, BE IT RESOLVED THAT the Town Council of the Town of Chincoteague, Virginia does hereby proclaim the week of May 21st – May 27th. 2023, as “Police Appreciation Week” in the Town of Chincoteague.

Signed: _____

J. Arthur Leonard, Mayor

Attest: _____

Michael T. Tolbert PE, Town Manager

Town of Chincoteague, Inc.



TO: Mayor Leonard and Members of Council
FROM: Chris Bott, Vice Mayor
DATE: May 18, 2023
SUBJECT: Budget Compliance

The analysis of the FY23 budget compliance is attached. Highlights include a significant increase in revenues to the general fund resulting from meals and transient occupancy tax collections as well as an increase in VDOT road maintenance funding. Changes on the expense side include an increase in the reconstruction of the Memorial Park Boat Ramp estimate and the 1% of all transient occupancy taxes dedicated to Public Safety.

Using revenue and expense numbers as of May 5, staff estimated the total budget overage for FY23. With respect to the approved FY23 budget, revenues will exceed expenses by an estimated \$538,809. All attempts have been made to provide a conservative estimate given that the fourth quarter revenues are traditionally less predictable.

Staff recommendation for the allocation of these excess revenues is as follows:

Town of Chincoteague, Inc.

<u>Budget Item</u>	<u>Overage</u>	<u>Allocation</u>
<u>General Fund</u>	<u>\$430,612</u>	
- Property Acquisition Reserve - CIP24		\$50,000
- Dog Park Improvements -CIP24		\$15,000
- Repair last 200' of Bulkhead CMH - CIP24		\$25,000
- Office Furniture - CIP24		\$15,000
- PW Vehicle Replacement - CIP24		\$28,000
- MP Trailer Parking - CIP24		\$80,000
- PW Generator Transfer Switch - CIP24		\$10,000
- Harbor Fiber Optic Cable - CIP24		\$10,000
- Chamber Lot Septic - CIP25		\$50,000
- Box Culvert Engineering		\$50,000
- Transfer to Boat Ramp Reserve Fund		\$50,000
- Transfer to Harbor Fund		\$30,000
<u>Harbor Fund</u>	<u>-\$27,432</u>	
<u>Water Fund</u>	<u>\$36,871</u>	
- Transfer to Water LT Reserve		\$30,000
<u>Center Fund</u>	<u>\$98,758</u>	
- Transfer to Civic Center LT Reserve		\$90,000
 Total Allocation	 \$538,809	 \$533,000

FY23 Budget Compliance

EXPENDITURE TOTALS	FY23	YTD 5-5-23	EOY PROJECTION	FY23 DELTA	NOTES:
<i>GENERAL GOVERNMENT</i>	\$1,903,404	\$1,286,385	\$2,459,153	-\$555,749	1% TOT to Public Safety Account
<i>EMERGENCY SERVICES</i>	\$1,198,226	\$742,367	\$1,039,450	\$158,776	
<i>PUBLIC WORKS</i>	\$1,366,281	\$398,489	\$1,263,178	\$103,103	
<i>MOSQUITO CONTROL</i>	\$133,838	\$167,364	\$182,401	-\$48,563	Pre Purchase of Aerial Application Cernicals
<i>ROADS</i>	\$742,722	\$195,804	\$773,506	-\$30,784	
<i>POLICE</i>	\$1,241,208	\$703,868	\$1,226,673	\$14,535	
<i>DISPATCH</i>	\$293,468	\$224,610	\$286,769	\$6,699	
TOTAL GENERAL FUND	\$6,879,147	\$3,718,887	\$7,231,130	-\$351,983	
TOTAL HARBOR FUND	\$1,135,273	\$999,578	\$1,255,608	-\$120,335	Fuel Purchase / MP Boat Ramp Project
TOTAL TROLLEY FUND	\$262,652	\$37,546	\$227,067	\$35,585	
TOTAL WATER FUND	\$1,144,400	\$530,408	\$1,049,703	\$94,697	
TOTAL CENTER FUND	\$437,444	\$105,109	\$365,729	\$71,715	Salary Savings
TOTAL EXPENDITURES	\$9,858,916	\$5,391,528	\$10,129,237	-\$270,321	
REVENUE TOTALS	FY23	YTD 5-5-23	EOY PROJECTION	FY23 DELTA	
TOTAL GENERAL FUND	\$6,879,147	\$8,187,040	\$7,661,742	\$782,595	Meals and TOT
TOTAL HARBOR FUND	\$1,135,273	\$650,830	\$1,228,176	\$92,903	Fuel Revenue
TOTAL TROLLEY FUND	\$262,652	\$35,253	\$227,067	-\$35,585	
TOTAL WATER FUND	\$1,144,400	\$945,448	\$1,086,574	-\$57,826	
TOTAL CENTER FUND	\$438,194	\$462,039	\$465,237	\$27,043	
TOTAL REVENUES	\$9,859,666	\$10,280,610	\$10,668,796	\$809,130	
EXPENSES OVER REVENUE	FY23 Budget			FY23 DELTA	
GENERAL FUND	\$0			\$430,612	
HARBOR	\$0			-\$27,432	
TROLLEY	\$0			\$0	
WATER	\$0			\$36,871	
CENTER	\$750			\$98,758	
TOTAL SURPLUS / DEFICIT	\$750			\$538,809	

Town of Chincoteague, Inc.



TO: Mayor Leonard and Council Members
FROM: Michael Tolbert, Town Manager
DATE: May 18, 2023
SUBJECT: FY24 Budget Approval and Appropriation

The FY24 Budget proposal was presented in balanced form at the March 16, 2023 meeting and was authorized to advertise. The budget summary and hearing were advertised in the April 21 edition of the Eastern Shore Post. A formal presentation and public hearing of the proposed FY24 Budget were conducted at the May 1st Council meeting at which no comments were offered by the public. Per the Code of Virginia, the proposed budget is now eligible for adoption.

Council is asked to adopt and appropriate the proposed FY24 Budget.

Motion:

I move that the proposed FY24 budget be adopted as presented and that the funds be appropriated for disbursement as such.

**Town of Chincoteague
FY 2024
Proposed Budget**

The Chincoteague Town Council will hold a public hearing on May 1, 2023 at 7 pm for the purpose of hearing comments from citizens on the proposed FY 2024 Budget. Anyone wanting to comment without attending in person may submit written comments to the Town Office by 5pm on May 1, 2023.

Commenting by Letter: Written statements may be mailed to the Town of Chincoteague, Attn: FY 24 Budget, 6150 Community Drive, Chincoteague, VA 23336.

Commenting by email: Emails may be addressed to mtolbert@chincoteague-va.gov with the subject line: FY 24 Budget Comments.

All comments must be in person, mail or emailed . Mailed or emailed comments will be included in the meeting official record. Comments must include commenter's name and address.

For questions or assistance call: 757-336-6519

REVENUES		EXPENDITURES	
GENERAL FUND		GENERAL FUND	
GENERAL PROPERTY TAXES	\$ 887,500	GENERAL GOVERNMENT	
OTHER LOCAL TAXES	\$ 4,100,246	SALARIES & BENEFITS	\$ 638,771
PERMITS, FEES & LICENSES	\$ 306,250	OPERATIONAL EXPENSES	\$ 1,815,748
FINES	\$ 24,000	CAPITAL IMPROVEMENTS	\$ 15,000
INTEREST	\$ 20,200	EMERGENCY SERVICES	
LAND USE/RENT	\$ 65,563	SALARIES & BENEFITS	\$ 1,239,939
SERVICES	\$ 12,900	OPERATIONAL EXPENSES	\$ 65,050
MISCELLANEOUS	\$ 180,200	CAPITAL IMPROVEMENTS	\$ -
VDOT URBAN MAINT. FUNDS	\$ 787,793	PUBLIC WORKS (INCL MOSQUITO CTRL)	
GRANTS	\$ 288,728	SALARIES & BENEFITS	\$ 581,961
SOLID WASTE	\$ 413,000	OPERATIONAL EXPENSES	\$ 709,150
FUND TRANSFERS	\$ 477,272	CAPITAL IMPROVEMENTS	\$ 150,000
		ROADS DIVISION	
		SALARIES & BENEFITS	\$ 136,160
		OPERATIONAL EXPENSES	\$ 569,000
		POLICE DEPARTMENT (INCL DISPATCH)	
		SALARIES & BENEFITS	\$ 1,456,973
		OPERATIONAL EXPENSES	\$ 165,900
		CAPITAL IMPROVEMENTS	\$ 20,000
TOTAL GENERAL FUND REVENUE	\$ 7,563,652	TOTAL GENERAL FUND EXPENSES	\$ 7,563,652
HARBOR FUND		HARBOR FUND	
HARBOR RENT/SUBLEASE/STORAGE	\$ 162,500	HARBOR SALARIES & BENEFITS	\$ 76,653
HARBOR INTEREST/MISC	\$ 1,300	OPERATIONAL EXPENSES	\$ 441,000
FUEL REVENUE	\$ 450,000	CAPITAL IMPROVEMENTS	\$ 350,631
VA PORT AUTHORITY GRANT	\$ 206,625		
TRANSFER FR GENERAL FUND	\$ 47,859		
TOTAL HARBOR REVENUE	\$ 868,284	TOTAL HARBOR EXPENSES	\$ 868,284
TROLLEY FUND		TROLLEY FUND	
TROLLEY GRANTS	\$ 68,913	TROLLEY SALARIES & BENEFITS	\$ 53,803
PROGRAM INCOME	\$ 3,892	OPERATIONAL EXPENSES	\$ 47,150
TRANSFER FROM GENERAL FUND	\$ 187,028	CAPITAL IMPROVEMENTS	\$ 158,880
TOTAL TROLLEY REVENUE	\$ 259,833	TOTAL TROLLEY EXPENSES	\$ 259,833
WATER FUND		WATER FUND	
WATER RENT/SERVICE	\$ 963,000	WATER SALARIES & BENEFITS	\$ 377,032
INTEREST ON WATER RESERVE	\$ 2,000	OPERATIONAL EXPENSES	\$ 479,940

AVAILABILITY FEES	\$ 50,000	CAPITAL IMPROVEMENTS	\$ 158,028
TOTAL WATER FUND REVENUE	\$ 1,015,000	TOTAL WATER FUND EXPENSES	\$ 1,015,000
CENTER FUND		CENTER FUND	
RENTAL / SERVICES / MISC	\$ 42,650	CENTER SALARIES & BENEFITS	\$ 56,448
SPONSORED EVENTS	\$ 2,000	OPERATIONAL EXPENSES	\$ 98,202
TRANSFER FROM MEALS/TOT/RESV	\$ 150,000	CAPITAL IMPROVEMENTS	\$ 40,000
TOTAL CENTER FUND REVENUE	\$ 194,650	TOTAL CENTER FUND EXPENSES	\$ 194,650
TOTAL ALL REVENUES	\$ 9,901,419	TOTAL ALL EXPENDITURES	\$ 9,901,419

THE FOLLOWING RATES HAVE BEEN PROPOSED FOR THE FY24 BUDGET YEAR:

REAL ESTATE TAX LEVY	\$0.059	EXCISE TAX (MEALS)	5%
PERSONAL PROPERTY	\$0.72	EXCISE TAX (TRANSIENT OCCUPANCY)	5%
MOTOR VEHICLE LICENSE	\$27.00	SOLID WASTE COLLECTION	\$2.10 PER WEEK
PERSONAL PROPERTY TAX RELIEF	\$0.65		

A COMPLETE COPY OF THE PROPOSED BUDGET, PROPOSED GENERAL GOVERNMENT FEE SCHEDULE AND WATER RATE SCHEDULE ARE AVAILABLE ON THE TOWN'S WEBSITE, WWW.CHINCOTEAGUE-VA.GOV.